

Kansas Health Policy Authority

FY 2010 Expenditure Report through: October 31, 2009

Program	Month of October		Fiscal Year to Date		Yr to Yr Variance	Actuals FY09	Legis Approved Budget FY10	% of Budget
	FY09	FY10	FY09	FY10				
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	106,477,145	87,453,208	409,042,083	398,243,951	-2.6%	1,232,883,351	1,194,190,959	33.3%
Title XIX - ARRA	-	8,107,477	0	36,892,621	N/A	60,922,687	110,715,788	33.3%
Title XXI - SCHIP	5,457,672	5,416,042	21,363,480	21,744,695	1.8%	64,322,537	71,523,794	30.4%
MIG & DMIE - (Ticket to Work)	159,642	600	159,642	735,544	N/A	3,425,407	3,395,656	21.7%
Subtotal	112,094,459	100,977,327	430,565,204	457,616,811	6.3%	1,361,553,982	1,379,826,197	33.2%
Administration								
Salaries	1,508,906	1,317,457	4,514,817	4,137,559	-8.4%	12,608,203	12,099,463	34.2%
Other Operating Expenditures	290,940	281,795	762,386	683,326	-10.4%	1,672,880	1,887,009	36.2%
Contracts	5,494,282	4,003,596	15,048,567	15,411,726	2.4%	55,499,547	54,488,574	28.3%
Commodities	9,280	4,155	37,216	12,935	-65.2%	98,267	155,020	8.3%
Subtotal	7,303,408	5,607,002	20,362,986	20,245,546	-0.6%	69,878,897	68,630,066	29.5%
Medicaid, HealthWave, Admin Total	119,397,867	106,584,330	450,928,190	477,862,357	6.0%	1,431,432,879	1,448,456,263	33.0%
State Emp. Health Benefits Plan								
Salaries	260,981	247,726	796,624	757,104	-5.0%	2,250,531	2,366,059	32.0%
Other Operating Expenditures	110,311	5,998	141,162	31,835	-77.4%	325,880	188,100	16.9%
Contracts	613,649	595,579	1,527,368	1,636,502	7.1%	8,317,681	9,578,722	17.1%
Commodities	12,794	1,800	17,812	5,902	-66.9%	40,578	59,800	9.9%
Worker's Comp	2,475,063	2,380,243	8,074,821	6,981,063	-13.5%	21,647,565	25,600,000	27.3%
State Employees Health Benefits Plan	3,472,798	3,231,346	10,557,788	9,412,407	-10.8%	32,582,235	37,792,681	24.9%
Total Reportable Expenditures	122,870,665	109,815,676	461,485,978	487,274,763	5.6%	1,464,015,114	1,486,248,944	32.8%
SEHBP Transfers								
Flexible Spending	1,259,260	1,327,030	4,692,438	4,892,296	4.3%	14,983,788	15,763,732	31.0%
Self-Funded Claims	38,019,083	38,410,455	130,673,809	144,721,871	10.8%	393,644,582	391,752,594	36.9%
SEHBP Transfers	39,278,343	39,737,485	135,366,247	149,614,168	10.5%	408,628,370	407,516,326	36.7%
Medicaid Transfers* to State Agencies								
*Transfer amounts include ARRA funds.								
SRS	43,163,371	46,514,684	149,571,177	187,057,658	25.1%	502,287,561	523,969,068	35.7%
KDOA	25,376,529	26,382,318	92,742,863	111,005,388	19.7%	297,733,653	313,840,503	35.4%
KDHE	22,807	24,445	147,477	43,040	-70.8%	206,457	112,500	38.3%
JJA	421,893	344,153	1,563,871	1,562,337	-0.1%	4,563,710	6,973,468	22.4%
Med Education Transfers	0	0	0	0	N/A	400,000	428,500	0.0%
Medicaid Transfers Total	68,984,600	73,265,600	244,025,387	299,668,424	22.8%	805,191,381	845,324,039	35.5%
Total Expenditures and Transfers	231,133,608	222,818,760	840,877,613	936,557,355	11.4%	2,677,834,865	2,739,089,309	34.2%
Funding								
State Gen funds	38,955,669	31,881,982	173,847,198	146,219,596	-15.9%	433,758,768	380,824,642	38.4%
Medical Programs Fee Fund	6,640,362	4,180,742	9,550,637	12,464,062	30.5%	35,244,129	49,200,000	25.3%
Health Care Access Improvement Fund	0	0	0	0	0.0%	33,674,556	37,390,236	0.0%
Title XIX	134,830,525	121,621,752	489,659,115	522,000,362	6.6%	1,547,143,421	1,543,744,639	33.8%
Title XIX - ARRA	-	17,196,935	-	74,518,617	N/A	123,301,539	218,223,443	34.1%
Title XXI	4,323,965	4,494,268	16,327,997	17,772,775	8.8%	51,081,934	55,159,633	32.2%
Children's Initiatives	3,033,579	0	3,158,764	0	0.0%	5,320,710	0	0.0%
KATCH	-	36,720	-	36,720	-	-	-	-
Other Federal Grants (MIG-DMIE, Ryan White)	333,282	255,902	1,601,084	3,852,530	140.6%	4,311,678	6,694,828	57.5%
SEHBP Funds	40,065,032	40,362,190	137,274,022	151,550,774	10.4%	416,676,560	417,977,360	36.3%
State Workers Comp Fund	2,703,388	2,699,954	8,877,826	7,815,082	-12.0%	25,056,706	28,947,628	27.0%
Other Fee Funds	247,807	88,314	580,972	326,836	-43.7%	2,264,864	926,900	35.3%
Total Funding	231,133,609	222,818,760	840,877,614	936,557,355	11.4%	2,677,834,865	2,739,089,309	34.2%

Employee Counts as of 10/30/09	HRSA-funded	Non-HRSA	Total
Current Employee Count (228 + 1 HRSA)	1	228	229
Vacant Positions (31 + 20 HRSA positions)	20	31	51
Total Positions (not including seasonal)	21	259	280
Total Contract employees	-	16	16

*Employee counts do not include seasonal staff.

FY09 and FY10 Expenditures are from the State Accounting and Reporting System.